Canadian Northern Economic Development Agency

2018–19

Departmental Plan

The Honourable Navdeep Bains, P.C., M.P.
Minister of Innovation, Science and Economic Development

© Her Majesty the Queen in Right of Canada, as represented by the Minister of Industry and Minister responsible for the Canadian Northern Economic Development Agency, 2018

ISSN 2371-7564

Cat. No. R105-2E-PDF

Table of contents

Plans at a glance: 2

Planned results: what we want to achieve this year and beyond 3

Core Responsibilities 3

Economic Development in the Territories 3

Internal Services 9

Spending and human resources 11

Planned spending 11

Planned human resources 13

Estimates by vote 13

Future-Oriented Condensed Statement of Operations 14

Supplementary information 15

Corporate information 15

Organizational profile 15

Raison d'être, mandate and role 15

Operating context and key risks 15

Reporting framework 16

Supporting information on the Program Inventory 17

Supplementary information tables 17

Federal tax expenditures 18

Organizational contact information 18

Appendix: definitions 19

Endnotes 22

Minister's message

The work of the Innovation, Science and Economic Development Portfolio is as diverse as it is expansive. We are involved in many important areas of our economy, including: making critical investments in innovation and science; supporting the commercialization of research and ideas; providing Canadians with the skills to excel in the digital economy; helping small businesses grow; promoting Canada as a world-leading tourism destination; and integrating science into our investment and policy decisions.

2018–19 will be an exciting year for all of this important work as we seek to make Canada a global innovation leader. We are continuing to implement the next steps of the Innovation and Skills Plan, which will build an economy that works for everyone. Through Budget 2018, we are making the single-largest investment in science in Canadian history to ensure that Canada remains a world leader in research and commercialization. And we are delivering Canada's first Women Entrepreneurship Strategy, to support women entrepreneurs as they start, grow and scale their businesses.

We believe our economy should work for all Canadians. We want to see Canadian businesses, large and small, create high-quality jobs, and we want them to compete in the knowledge economy, driven by creative, boundary-pushing ideas.

The three northern territories; Yukon, Northwest Territories and Nunavut, in which Canadian Northern Economic Development Agency (CanNor) exercises its mandate, have considerable economic potential: an abundance of natural resources which support a diverse range of sectors that include mining, tourism, and fisheries; modern land claims which provide a strong basis for Indigenous-led economic initiatives; and the energy and innovation of Northerners. CanNor works across the territories to foster inclusive growth by improving the conditions for economic development through supporting the Innovation and Skills Plan, strengthening and diversifying the northern economy and advancing major project development in the territories.

It is my pleasure to present the 2018–19 Departmental Plan for CanNor.

The Honourable Navdeep Bains
Minister of Innovation, Science and Economic Development

Plans at a glance:

Canada's Innovation and Skills Plan

The Canadian Northern Economic Development Agency (CanNor or Agency), in collaboration with the other regional development agencies, will support the delivery of the next steps of the Innovation and Skills Plan across all regions of Canada. This includes regionally tailored support for women entrepreneurs as part of the new Women Entrepreneurship Strategy, to support investments in women-led businesses, helping them scale and grow. The RDAs have been identified as one of four national flagship platforms for innovation programming. Over the coming year, CanNor and the other RDAs will streamline access to innovation program funding. The RDAs will also provide support for regional innovation ecosystems, including incubators and accelerators, and other third-party programs supporting mentorship, networking and skills development.

Specifically, in 2018/19, CanNor plans to deliver economic development programming, and continue to work with Indigenous communities in Yukon, Northwest Territories and Nunavut (the territories) to increase their capacity to participate in and benefit from economic opportunities; will work with territorial colleges to increase the availability of adult basic education services; and will spur innovation and economic and development by providing funding and support to indigenous and non-Indigenous entrepreneurs, businesses and commercial entities to continue to cultivate a culture of entrepreneurship. Starting in 2018/19, CanNor will continue to deliver its economic development programming through new ongoing funding.

For more information on the CanNor's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Economic Development in the Territories

Description

Work in the territories to support the conditions for a sustainable, diversified and innovative economy in collaboration with Northerners/Indigenous people, businesses, organizations, other federal departments and other levels of government.

Planning Highlights

Departmental Result: People and Communities Participate in the Economy in the Territories

CanNor will work with Indigenous communities, as well as with Indigenous businesses and entrepreneurs, to increase their capacity to participate in and benefit from economic opportunities. In 2018-19, this is expected to be achieved through approximately $8 million in direct contribution agreements, provided to over 40 Indigenous communities across the territories through the Northern Aboriginal Economic Opportunities Program's (NAEOP) Community Readiness and Opportunities Planning (CROP) fund.

The Agency will continue to work with territorial colleges to increase the availability of adult basic education services through the renewed Northern Adult Basic Education Program (NABEP), which supports adult basic education programming offered by the colleges. Increasing adult basic education has helped ensure that more Northerners (Indigenous and non-Indigenous) are more prepared and better able to participate in the economy. Over the next two years, the colleges are expected to continue to increase their capacity for the delivery of adult basic education programming across their respective territory. In 2018-19, the colleges will continue to develop and begin to deliver enhanced and new culturally appropriate curriculum that responds to the needs of their clientele.

Departmental Result: Business are Developing in the Territories

Through NAEOP's Entrepreneurship and Business Development (EBD) fund, CanNor plans to provide over $3 million in financial support, including through partnered Indigenous service providers, to Indigenous entrepreneurs, businesses and commercial entities to continue to cultivate a culture of entrepreneurship and increase the number of sustainable Indigenous businesses. This funding is expected to provide direct financial support to at least 20 businesses,

as well as provide wrap-around business services and support to over 150 others across the territories.

CanNor will support innovation and economic development and growth in the territories through the Strategic Investments in Northern Economic Development (SINED) program.

Departmental Result: Efficient and Predictable Environmental Review Process in the Territories

The Northern Projects Management Office (NPMO) works to facilitate the environmental review process for proposed major resource development and infrastructure projects in northern Canada. NPMO has a mandate to improve the timeliness, predictability and transparency of northern regulatory processes to foster a more stable and attractive investment climate. In 2018-19, through the NPMO, CanNor plans to coordinate the Government of Canada's participation in an anticipated six territorial environmental assessment processes with a view to ensure that the assessments will be completed within scheduled timeframes. In addition, NPMO will maintain the crown consultation record for these assessments.

CanNor plans to host a Pan-Northern Board Forum in Yellowknife to support the sharing of best practices and development of a work-plan to address shared outstanding issues around improving collaboration on policy and guideline development, staff training and transboundary preparedness for environmental and regulatory assessments.

The Agency will also showcase best practices in coordination and consultation around northern environmental assessments to circumpolar countries by supporting an Arctic Council workshop on Arctic environmental impact assessments.

Program: Policy and Advocacy

Through the Policy and Advocacy program, CanNor plans to collaborate with other government departments and other levels of government in the territories to continue to support Government of Canada's priorities.

Specifically, the Agency expects to:

- Develop and implement regional growth strategies jointly with territorial governments and other partners;
- Contribute to the work of the Department of Crown-Indigenous Relations and Northern Affairs in the development and implementation of a new Arctic Policy Framework, focusing specifically on the economic component of the whole of

government framework as a means to promote long term sustainable economic growth in the territories;

- Support other Government of Canada departments and agencies by providing northern-based knowledge and expertise to enhance the effectiveness of federal policy initiatives for the territories; and
- Support the work of the Arctic Council by participating in the Council's Taskforce on Improved Connectivity in the Arctic.

As part of the broader review of innovation programs, over the next year, the Government will explore ways to simplify the existing suite of 22 programs offered by the RDAs. It is proposed that the RDAs will place greater emphasis in helping firms scale up, develop new markets and expand, as well as assist with the adoption of new technologies and processes. The RDAs could also become the main platform to support regional innovation ecosystems. Under any proposed change, the RDAs will also maintain their current functions that support communities in advancing and diversifying their economies.

Other Activities to Support CanNor's Core Responsibility

Experimentation

CanNor will devote a minimum of $100,000 towards experimental approaches to programs and policies.

Client service delivery and corporate business practices

In 2018-19 CanNor plans to streamline administrative processes for its funding of programs through its ongoing review of internal processes. This will ensure alignment with new program priorities, improve effective internal controls as well as improve client services and reduce administrative burden on recipients.

In 2017-18, CanNor conducted evaluations of its two primary programs: SINED and NAEOP.

Risks

The following are the key risks associated with achieving CanNor's results on the *Core Responsibility of Economic Development in the Territories*.

While there are many opportunities for economic development, growth, and innovation, the territories face a challenging operating environment due to their vast and remote geography, infrastructure deficit, connectivity challenges, high cost of doing business, and the shortage of

skilled labour. Economic development in the territories is also vulnerable to cyclical changes in commodity prices as a result of its high degree of reliance on the mining and oil and gas sectors.

For additional information on CanNor's risks, see the section "Operating context and key risks."

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
People and communities participate in the economy in the Territories	Labour participation rate for women and Indigenous peoples in the Territories	*TBD	*TBD	**N/A	**N/A	**N/A
	Amount leveraged per dollar invested in community projects in the Territories	0.5	March 31, 2020	**N/A	0.87	0.74
Business are developing in the Territories	Number of businesses by business locations in the Territories	*TBD	*TBD	5,044	5,005	4,329
	Number of investments in clean tech projects supported by CanNor in the Territories	5	March 31, 2019	**N/A	5	***20
Efficient and Predictable Environmental Review process in the Territories	Number of companies provided advisory services (Pathfinder) including issues management and support in the environmental assessment and governance processes in the Territories	*TBD	*TBD	**N/A	**N/A	**N/A
	Percent of environmental assessments in the Territories that are completed within the scheduled time frame	100%	March 31, 2019	**N/A	**N/A	**N/A

*2018-19 will be used as a baseline year and targets will be set for 2019-20 based on a new data collection strategies.

**Actual results not available.

***Results for clean tech projects in 2016-17 reflect a targeted call for projects.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
23,880,843	23,880,843	24,010,946	15,927,667

Sunsetting of both NABEP ($4.9 million) and NPMO ($2.1 million) in 2019-20 make up the majority of the overall reduction in 2020-21.

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
40	40	40

With the sunsetting of SINED, full-time equivalents for the core responsibility of Economic Development in the Territories are planned at 40 in 2018-19. Figures for 2018-19 and beyond will be adjusted depending on decisions with respect to sunsetting programs.

Note: Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

Financial, human resources and performance information for the CanNor's Program Inventory is available in the GC InfoBase.[i]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
5,978,872	5,978,872	5,978,872	5,978,872

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
26	26	26

Planning highlights

In support of continuous improvement of its Internal Services, the Agency plans to undertake the following:

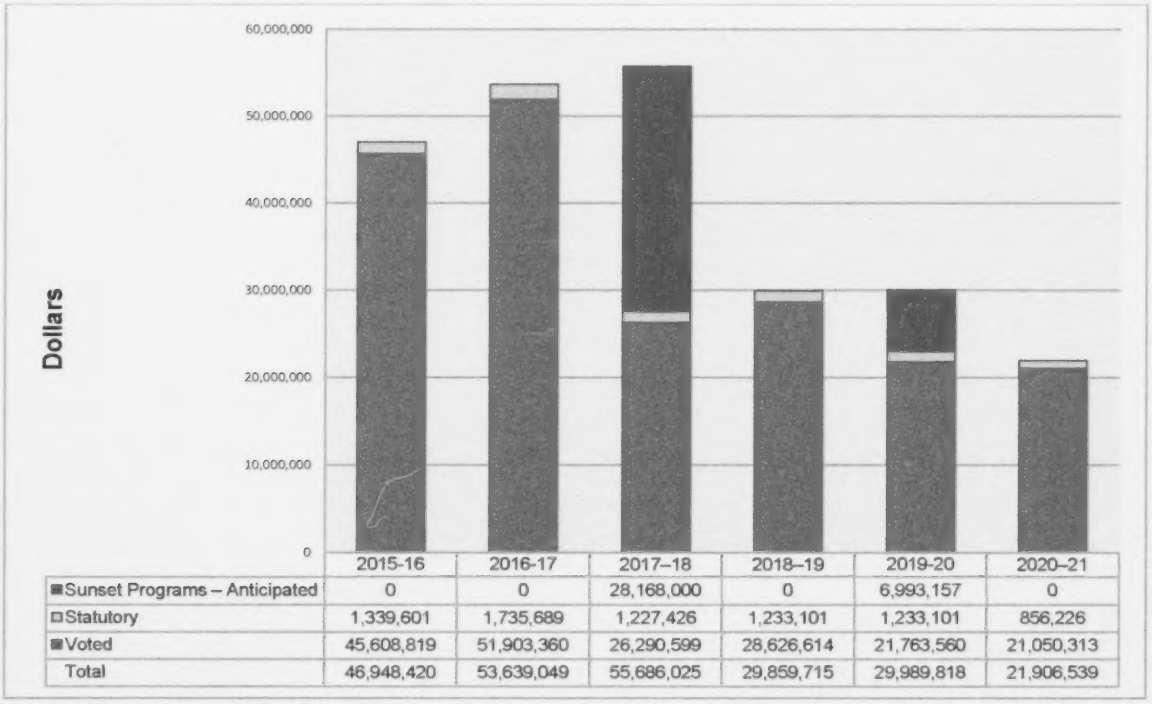
- CanNor will update and modernize its web presence so that it responds more effectively to the needs of proponents and stakeholders, making it easier for them to find information on CanNor programing and services. The changes will further improve how the Agency communicates with, and reports on, its activities, opportunities and results to Canadians.
- Workplace Wellness Champions will continue to advance activities and ideas, ensuring learning and engagement of staff on a range of wellness issues across CanNor.
- Occupational Health and Safety committees will continue to consult with managers and staff to ensure healthy and safe workspaces, ensuring that open and constructive dialogue is encouraged on mental health issues, and provide modern, ergonomic equipment to help facilitate improved connectivity and collaboration.
- CanNor will continue to adopt new information management tools, business processes and directives to help standardize operational processes, and enable more consistent, efficient, and user-friendly outcomes for employees.

- CanNor will work to meet the Article 23 commitments of the *Nunavut Land Claims Agreement* by continuing with the implementation of its Inuit Employment Plan (IEP). In 2018-19, CanNor plans to meet IEP employment targets by introducing new standardized staffing processes and guidelines that address current barriers to Inuit employment, strengthen existing measures in support of the recruitment, development, retention and promotion of existing Inuit employees.

Spending and human resources

Planned spending

Departmental spending trend graph



	2015-16	2016-17	2017–18	2018–19	2019-20	2020–21
Sunset Programs – Anticipated	0	0	28,168,000	0	6,993,157	0
Statutory	1,339,601	1,735,689	1,227,426	1,233,101	1,233,101	856,226
Voted	45,608,819	51,903,360	26,290,599	28,626,614	21,763,560	21,050,313
Total	46,948,420	53,639,049	55,686,025	29,859,715	29,989,818	21,906,539

Sunsetting of both SINED ($19.8 million) and the Canada 150 Community Infrastructure Program ($6.4 million) in 2017-18 make up the majority of the overall reduction from 2018-19 onward. Sunsetting of both NABEP ($4.9 million) and NPMO ($2.1 million) in 2019-20 make up the majority of the overall reduction in 2020-21. Decisions regarding the extension, reduction or enhancement of programs and funding will be reflected in the Agency's future budget and Estimate documents.

From 2015-16 to 2016-17, the majority of the increase to the Agency's overall budget was due to new funding for the Canada 150 Community Infrastructure Program ($6.4 million). This was partially offset by a reduction of $1.3 million funding for the Centre for Northern Innovation in Mining. Other minor program adjustments also occurred during program renewal. An operating budget carry-forward of $720,000 was included in 2016-17.

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
Economic Development in the Territories	40,620,674	47,035,861	49,471,156	23,880,843	23,880,843	24,010,946	15,927,667
Subtotal	40,620,674	47,035,861	49,471,156	23,880,843	23,880,843	24,010,946	15,927,667
Internal Services	6,327,746	6,603,188	6,214,869	5,978,872	5,978,872	5,978,872	5,978,872
Total	46,948,420	53,639,049	55,686,025	29,859,715	29,859,715	29,989,818	21,906,539

2018–19 Budgetary planned gross spending summary (dollars)

Core Responsibilities and Internal Services	2018–19 Planned gross spending	2018–19 Planned gross spending in specified purpose accounts	2018–19 Planned revenues netted against expenditures	2018–19 Planned net spending
Economic Development in the Territories	23,880,843		N/A	23,880,843
Subtotal	23,880,843		N/A	23,880,843
Internal Services	5,978,872		N/A	5,978,872
Total	29,859,715		N/A	29,859,715

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Economic Development in the Territories	55	55	54	40	40	40
Subtotal	55	55	54	40	40	40
Internal Services	25	26	26	26	26	26
Total	80	81	80	66	66	66

With the sunsetting of SINED, planned full-time equivalents across the Agency are anticipated to decrease from 80 in 2017-18 to 66 in 2018-19. Figures for 2018-19 and beyond may need to be adjusted depending on decisions with respect to sunsetting programs.

Estimates by vote

For information on the CanNor's organizational appropriations, consult the 2018–19 Main Estimates.[ii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the CanNor's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the CanNor website.

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	55,686,025	29,859,715	25,826,310
Total revenues	N/A	N/A	N/A
Net cost of operations before government funding and transfers	55,686,025	29,859,715	25,826,310

Supplementary information

Corporate information

Organizational profile

Appropriate minister[s]: The Honourable Navdeep Bains, P.C., M.P.

Institutional head: Janet King, President

Ministerial portfolio: Innovation, Science and Economic Development

Enabling instrument[s]: *Public Service Rearrangement and Transfer of Duties Act*, R.S.C. 1985, c. P-34

Year of incorporation / commencement: 2009

Other:

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on the CanNor website.

Operating context and key risks

Information on operating context and key risks is available on the CanNor website.

Reporting framework

The CanNor's Departmental Results Framework and Program Inventory of Record for 2018–19 are shown below:

Departmental Results Framework	**Core Responsibility:** Economic Development in the Territories		Internal Services
	Departmental Result: People and communities participate in the economy in the Territories	**Indicator:** Labour participation rate for women and Indigenous peoples in the Territories	
		Indicator : Amount leveraged per dollar invested in community projects in the Territories	
	Departmental Result: Business are developing in the Territories	**Indicator :** Number of businesses by business locations in the Territories	
		Indicator : Number of investments in clean tech projects supported by CanNor in the Territories	
	Departmental Result: Efficient and Predictable Environmental Review process in the Territories	**Indicator :** Number of companies provided advisory services (Pathfinder) including issues management and support in the environmental assessment and governance processes in the Territories	
		Indicator : Percentage of environmental assessments in the Territories that are completed within the scheduled time frame	
Program Inventory	**Program:** Community Development		
	Program: Business Development		
	Program: Policy and Advocacy		
	Program: Northern Projects Management		

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Economic Development in the Territories		
Community Development	1.1.2 Sub-Program: Community Development	100
Business Development	1.1.1 Sub-Program: Business Development	100
Policy and Advocacy	1.2.1 Sub-Program: Policy and Advocacy	100
Northern Projects Management	1.2.2 Sub-Program: Coordination and Alignment	100
Internal Services	Internal Services	100

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the CanNor's Program Inventory is available in the GC InfoBase.[iii]

Supplementary information tables

The following supplementary information tables are available on the CanNor website:

- Details on transfer payment programs of $5 million or more
- Gender-Based Analysis
- Planned evaluation coverage over the next five fiscal years
- Upcoming internal audits for the coming fiscal year

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[iv] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Head Office:
Allavvik Building
1106 Inuksugait Plaza IV
Iqaluit, Nunavut
X0A 0H0
Canada

Telephone: 1-855-897-2667
Email: InfoNorth@cannor.gc.ca
Email the Northern Projects Management Office: npmo.bgpn@cannor.gc.ca
Website: cannor.gc.ca

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Gender-based Analysis Plus (GBA+)

An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)[1]

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
ii. **2017–18 Main Estimates**, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html
iii. **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
iv. **Report on Federal Tax Expenditures**, http://www.fin.gc.ca/purl/taxexp-eng.asp